

### 9840 Augmentation for Contingencies or Emergencies

Each year, the Budget Act includes appropriation items in organization 9840 to be used to supplement department's appropriations that are insufficient due to unanticipated expenses or emergency situations. There are three separate appropriations, one for each fund type - General, special, and non-governmental cost funds. These appropriations are allocated to other departments by the Department of Finance based upon the determination of need.

**3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Augmentation for Contingencies or Emergencies	-	-	-	\$-	\$70,467	\$79,000
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$70,467</b>	<b>\$79,000</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$-	\$45,714	\$49,000
0494 Other Unallocated Special Funds				-	9,753	15,000
0988 Various Other Unallocated Non-Governmental Cost Funds				-	15,000	15,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$-</b>	<b>\$70,467</b>	<b>\$79,000</b>

**LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

Annual Budget Act.

\* Dollars in thousands, except in Salary Range.

## 9840 Augmentation for Contingencies or Emergencies - Continued

### 2005-06 Deficiency Funding Table

Department Name	Description of Deficiency	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Department of Justice	Funding for Stringfellow Litigation	General Fund	\$4,956	
Department of Justice	Funding for Proposition 69, Collection of DNA	General Fund		\$1,300
Department of Insurance	Funding for Awards of Compensation for Intervener Claims	Insurance Fund	1,651	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	General Fund	5,145	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	Breast Cancer Fund	14	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	State Emergency Telephone Number Account	14	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	Motor Vehicle Fuel Account	463	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	Occupational Lead Poisoning Prevention Account	16	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	Childhood Lead Poisoning Prevention Fund	11	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	Cigarette and Tobacco Products Surtax Fund	181	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	Oil Spill Prevention and Administration Fund	6	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	Integrated Waste Management Account	10	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	Underground Storage Tank Cleanup Fund	51	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	Energy Resources Programs Account	6	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	California Children and Families First Trust Fund	281	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	Timber Tax Fund	52	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	Gas Consumption Surcharge Fund	10	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	Water Rights Fund	10	
Board of Equalization	Funding for Repairing Windows at the Board of Equalization's Sacramento Headquarters	Electronic Waste Recovery and Recycling Account	120	
California Science Center	Funding for Increased Parking Costs	Exposition Park Improvement Fund	100	
Department of Consumer Affairs	Funding for Examinations for Licensure of Barbers, Cosmetologists, Electrologists, Estheticians, and Manicurists	State Board of Barbering and Cosmetology Fund	393	
Department of Consumer Affairs	Funding for Administrative Costs	Student Tuition Recovery Fund	38	
Department of Forestry and Fire Protection	Funding for Costs for Leave Buyouts for Retiring Safety Employees	General Fund		8,000
Department of Fish and Game	Funding for Increased Costs Related to Oil Spill Prevention	Oil Spill Prevention and Administration Fund	2,100	

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## 9840 Augmentation for Contingencies or Emergencies - Continued

### 2005-06 Deficiency Funding Table

California Coastal Commission	Funding for Court Order to Pay Attorney Fees (Sierra Club v. California Coastal Commission) and to Pay Interest Accrued	General Fund	160
Department of Health Services	Funding for Increased Caseload Driven Costs for Newborn and Prenatal Screening, Follow-up, and Diagnostic Services	Genetic Disease Testing Fund	3,573
Department of Health Services	Funding for Women, Infants, and Children Program to Expend All Manufacturer Rebates	Woman, Infant, and Children Manufacturer Rebate Fund	26,000
Department of Health Services	Funding for Incurred Receivership Costs for Multiple Health Facilities	Special Deposit Fund	1,500
Department of Mental Health	Funding to Activate Intermediate Care Facility Beds at Salinas Valley Psychiatric Facility	General Fund	4,447
Department of Rehabilitation	Funding for Increased Costs of Consumer Goods and Services in the Vocational Rehabilitation Program	General Fund	190
Department of Corrections and Rehabilitation	Funding for 500-unit Electronic In-home Detention Program	General Fund	601
Department of Corrections and Rehabilitation	Funding for Plata Lawsuit	General Fund	200
Department of Corrections and Rehabilitation	Funding for Salary Changes per Coleman and Madrid Court Orders	General Fund	105
Department of Corrections and Rehabilitation	Funding for Population Adjustment and Increases in Number of Cadets	General Fund	125,931
Department of Corrections and Rehabilitation	Funding for Population Adjustment	Inmate Welfare Fund	475
Department of Corrections and Rehabilitation	Funding for Shortfall in Medical Guarding and Contract Medical	General Fund	143,952
Department of Industrial Relations	Funding for Wage Claims Submitted by Employees of Unlicensed Farm Labor Contractors	Farmworker Remedial Account	338
Department of Industrial Relations	Funding for Wage Claims Submitted by Employees of Unlicensed Garment Manufacturers	Garment Manufacturers Special Account	988
California Horse Racing Board	Funding for Pay to Statutorily Required Contractors Who Officiate at Each Race Meet, and to Meet Payroll Obligations	Fair and Exposition Fund	336
Department of Food and Agriculture	Funding for Eradication and Quarantine Activities for Peach Fruit Fly Detection	General Fund	254
Commission on the Status of Women	Funding for Costs of Replacing the Legislative Coordinator	General Fund	24
Military Department	Funding for Pay Increases for State Active Duty Personnel	General Fund	186
Veterans Home of California at Barstow	Funding for Increase in Worker's Compensation Claim Costs	General Fund	1,310
Augmentation for Employee Compensation	Funding for Plata Salaries	General Fund	23,218
	Totals, Deficiencies		\$25,704      \$333,012
	Totals by Fund Source:		
	General Fund		\$16,268      \$303,711
	Special Funds		9,346      1,326
	Nongovernmental Cost Funds		90      27,975
	<b>Grand Total</b>		<b>\$25,704      \$333,012</b>

\* Dollars in thousands, except in Salary Range.

## 9840 Augmentation for Contingencies or Emergencies - Continued

### 2006-07 Deficiency Funding Table

Department Name	Description of Deficiency	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Department of Insurance	Funding for Intervenor Costs	Insurance Fund	\$1,609	
Secretary of State	Funding for Payment to Federal Government for Help America Vote Audit Exceptions	General Fund	536	
Secretary of State	Funding for Additional Costs for November General Election	General Fund		\$5,583
Department of Consumer Affairs	Funding for Increase in Mixed Martial Arts Events	Athletic Commission Fund	270	
Air Resources Board	Funding for Climate Change Litigation	Motor Vehicle Account	3,368	
Department of Alcohol and Drug Programs	Funding for Medi-Cal Caseload Increases	General Fund		3,368
Department of Health Services	Funding for Increased Services in Family Health	General Fund		2,097
Department of Health Services	Funding for Increased Medi-Cal Costs for HIPPA Related Services	General Fund		946
Department of Health Services	Funding for Medi-Cal Costs for Increased Services in Lead Screening	Childhood Lead Poisoning Prevention Fund		42
Department of Developmental Services	Funding for Growth in Regional Center Clients' Utilization of Services	General Fund		51,982
Department of Mental Health	Funding for Administrative Support for Jessica's Law/SB 1128	General Fund		1,605
Department of Mental Health	Funding for State Hospital Growth	General Fund		22,251
Department of Mental Health	Funding for Sexually Violent Predator Evaluations	General Fund		15,169
Department of Mental Health	Funding for EPSDT Unpaid Claims and Growth	General Fund		302,751
Department of Mental Health	Funding for San Mateo Pharmacy and Laboratory Services	General Fund		8,536
Department of Mental Health	Funding for Coleman Salary Adjustment for Co-located Positions	General Fund		3,932
Department of Social Services	Funding for Increased Caseload in Transitional Housing for Foster Youth Program	General Fund		14,298
Department of Corrections and Rehabilitation	Funding for Population Adjustment	General Fund		6,929
Department of Corrections and Rehabilitation	Funding for Jessica's Law/SB 1178 (Sex Offender Issues)	General Fund		30,400
Department of Corrections and Rehabilitation	Funding for Various Court Ordered Salary Enhancements	General Fund		44,506
Department of Corrections and Rehabilitation	Funding for Additional Receiver Request	General Fund		50,000
Military Department	Funding for Airport Security Mission Costs	General Fund	2,750	
Augmentation for Employee Compensation	Funding for Department of Corrections and Rehabilitation - CCPOA Arbitration	General Fund		126,383
Augmentation for Employee Compensation	Funding for Various Employee Compensation Increases	General Fund		8,668
Augmentation for Employee Compensation	Funding for Increase for Compensation Plans to Address Recruitment and Retention Issues for the Department of Forestry and Fire Protection, and Unit 7	General Fund		4,000
Totals, Deficiencies			\$8,533	\$703,446
Totals by Fund Source:				
General Fund			\$3,286	\$703,404
Special Funds			5,247	42
Nongovernmental Cost Funds			0	0
<b>Grand Total</b>			\$8,533	\$703,446

\* Dollars in thousands, except in Salary Range.

## 9840 Augmentation for Contingencies or Emergencies - Continued

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 AUGMENTATION FOR CONTINGENCIES OR EMERGENCIES

The 2005-06 and 2006-07 budget display for 9840 items of appropriations reflects the amounts allocated or to be allocated from 9840. A separate table has been provided for 2005-06 and 2006-07 that displays the detail of the allocations from 9840 and the deficiencies that have either been funded or are proposed to be funded from supplemental appropriation bills. Please see the "2005-06 and 2006-07 Deficiency Funding Tables (Allocations from 9840 Items of Appropriations and Supplemental Appropriations Bills)".

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$49,236	\$49,000	\$49,000
Allocation included in agency budgets	-319,979	-3,286	-
Chapter 40, Statutes of 2006	175,170	-	-
Chapter 39, Statutes of 2006	2,610	-	-
Chapter 55, Statutes of 2006	<u>125,931</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$32,968</b>	<b>\$45,714</b>	<b>\$49,000</b>
Unexpended balance, estimated savings	<u>-32,968</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$45,714</b>	<b>\$49,000</b>
<b>0494 Other Unallocated Special Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	\$15,000	\$15,000
Allocation included in agency budgets	-10,672	-5,247	-
Chapter 40, Statutes of 2006	<u>1,326</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$5,654</b>	<b>\$9,753</b>	<b>\$15,000</b>
Unexpended balance, estimated savings	<u>-5,654</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$9,753</b>	<b>\$15,000</b>
<b>0988 Various Other Unallocated Non-Governmental Cost Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	\$15,000	\$15,000
Allocation included in agency budgets	-28,065	-	-
Chapter 40, Statutes of 2006	26,000	-	-
Chapter 55, Statutes 2006	<u>1,975</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$14,910</b>	<b>\$15,000</b>	<b>\$15,000</b>
Unexpended balance, estimated savings	<u>-14,910</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-</b>	<b>\$70,467</b>	<b>\$79,000</b>

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